

**OPERATING BUDGET FOR 2020/21**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue								
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Province</b>																			
	EC	12 925 554	6 644 952	802 011	-	-	436 874	1 949 885	13 868 635	36 627 912	5 593 861	8 811 568	2 704 316	1 392 588	1 081 564	67 863	18 966 300	3 452 825	42 070 886
	FS	6 425 551	4 181 643	1 457 797	427	1 815	395 175	1 539 659	6 343 231	20 345 298	2 812 827	5 491 061	2 564 350	991 023	641 935	-	7 425 960	2 007 379	21 934 535
	GT	40 918 612	38 281 198	12 852 858	2 613 656	-	5 616 723	8 494 370	44 125 093	152 902 509	28 149 496	53 589 035	20 911 054	9 013 831	5 582 766	683 424	33 128 819	12 260 848	163 319 272
	KZ	21 865 343	15 529 194	4 666 465	80	-	1 246 846	2 238 082	26 367 355	71 913 366	13 214 967	23 040 828	8 475 998	1 990 579	1 528 254	4 813	27 435 499	5 062 916	80 753 855
	LP	6 649 400	2 497 958	666 503	794	3	210 807	942 844	8 193 596	19 161 906	1 869 600	3 616 502	1 115 295	256 116	422 896	8 704	15 523 524	2 302 283	25 114 920
	MP	6 259 024	4 546 452	643 045	9 506	7 630	206 253	1 553 054	8 333 931	21 558 896	3 087 995	5 254 712	1 797 014	634 115	656 040	3 663	10 200 364	1 954 927	23 588 830
	NW	5 132 282	4 188 245	1 359 152	-	-	282 010	2 078 087	8 003 992	21 043 769	2 293 880	5 236 024	2 267 315	819 766	683 665	5 087	9 295 108	1 879 212	22 480 059
	NC	3 008 618	1 643 911	292 928	3 119	15 597	86 750	551 903	2 609 207	8 212 033	1 246 611	2 175 260	851 442	324 695	284 579	190	2 976 607	721 740	8 581 123
	WC	22 106 232	14 580 260	2 339 141	-	-	2 476 347	4 643 060	22 273 156	68 418 197	14 326 736	21 916 142	7 948 533	4 025 940	2 406 786	896	14 687 615	7 801 227	73 113 876
	<b>Total National</b>	<b>125 290 615</b>	<b>92 093 814</b>	<b>25 079 901</b>	<b>2 627 583</b>	<b>25 045</b>	<b>10 957 786</b>	<b>23 990 945</b>	<b>140 118 198</b>	<b>420 183 885</b>	<b>72 595 973</b>	<b>129 131 133</b>	<b>48 635 317</b>	<b>19 448 653</b>	<b>13 288 485</b>	<b>774 639</b>	<b>139 639 797</b>	<b>37 443 358</b>	<b>460 957 355</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Metro</b>																			
Buffalo City	BUF	2 270 830	1 672 237	295 476	-	-	121 886	437 826	2 803 421	7 601 676	1 673 933	2 250 863	676 136	387 914	352 546	23 775	2 816 506	510 976	8 692 648
Cape Town	CPT	15 034 333	9 691 800	2 047 235	-	-	1 885 513	3 644 917	14 893 095	47 196 893	11 131 713	14 865 239	5 904 860	2 947 422	1 486 051	896	9 760 803	4 906 079	51 003 062
City of Ekurhuleni	EKU	10 412 194	12 024 576	4 402 835	-	-	1 156 190	1 695 138	11 841 003	41 531 936	6 632 159	16 171 284	5 092 126	1 929 676	1 576 092	-	9 268 953	3 300 246	43 970 536
eThekweni	ETH	12 177 404	10 392 260	3 241 741	-	-	963 738	1 073 517	13 080 211	40 928 871	8 567 610	15 308 412	5 676 301	1 302 483	871 526	-	10 573 354	2 845 227	45 144 914
City of Johannesburg	JHB	15 740 520	13 154 426	3 910 476	2 606 984	-	2 614 684	3 251 611	18 653 437	59 932 137	11 272 342	19 629 196	8 519 704	4 906 881	1 730 226	620 802	12 621 741	4 761 348	64 062 240
Mangaung	MAN	2 238 364	1 635 091	599 681	-	-	164 587	391 168	2 152 311	7 181 202	1 439 674	2 665 338	989 551	366 240	144 309	-	2 266 088	584 962	8 456 162
Nelson Mandela Bay	NMA	3 916 725	3 362 518	163 769	-	-	198 529	579 734	3 548 357	11 769 632	2 495 777	4 496 744	898 725	551 468	353 180	-	3 158 366	1 056 460	13 010 719
City of Tshwane	TSH	10 755 823	9 146 975	2 892 945	-	-	1 733 317	1 727 584	9 936 883	36 193 527	7 843 443	13 398 875	4 525 134	1 427 259	1 662 149	19 312	7 386 621	2 618 748	38 881 540
<b>Total Metros</b>		<b>72 546 194</b>	<b>61 079 883</b>	<b>17 554 158</b>	<b>2 606 984</b>	<b>-</b>	<b>8 838 443</b>	<b>12 801 495</b>	<b>76 908 717</b>	<b>252 335 875</b>	<b>51 056 650</b>	<b>88 785 950</b>	<b>32 282 536</b>	<b>13 819 343</b>	<b>8 176 078</b>	<b>664 785</b>	<b>57 852 432</b>	<b>20 584 046</b>	<b>273 221 820</b>

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>Summary per Top 19</b>																			
	FS184	854 553	491 748	532 604	-	-	148 854	142 020	506 943	2 676 722	326 978	748 885	401 686	172 987	98 329	-	680 154	461 928	2 890 947
	GT421	1 226 193	1 560 966	837 418	-	-	4 810	1 083 303	1 240 062	5 952 751	913 612	1 508 370	1 371 870	406 775	224 088	-	1 145 376	752 845	6 322 936
	GT481	876 762	835 356	261 233	6 672	-	40 794	116 428	835 221	2 972 466	646 284	1 065 250	315 159	174 132	171 366	39 093	734 781	253 630	3 399 694
	KZN225	1 471 871	1 778 998	645 294	80	-	37 003	123 796	1 538 040	5 595 082	1 012 180	2 485 995	771 906	154 014	119 412	-	1 193 056	481 314	6 217 878
	KZN252	502 408	587 450	109 003	-	-	39 429	182 820	859 354	2 280 464	327 338	759 061	180 306	106 114	71 627	-	414 383	63 471	1 922 300
	uMhlathuze	964 278	985 209	115 832	-	-	79 421	29 790	1 267 768	3 442 297	531 960	1 787 953	386 049	111 722	89 955	-	602 741	139 981	3 650 360
	LIM354	917 117	798 466	230 187	-	-	105 000	300 000	1 411 470	3 762 240	538 275	1 270 680	301 308	116 836	128 709	-	2 397 281	666 167	5 419 256
	MP307	526 134	556 718	330 750	-	-	3 978	99 596	587 404	2 104 580	386 746	538 544	408 788	112 158	119 319	-	383 784	54 563	2 003 902
	MP312	945 228	1 134 825	-	-	-	88 990	431 446	987 410	3 587 898	453 065	1 407 469	539 168	202 225	138 930	-	611 977	267 869	3 620 703
	MP313	623 129	511 192	20 529	-	-	44 878	22 154	524 696	1 746 578	380 006	682 918	101 252	80 178	77 275	-	292 626	134 633	1 748 889
	MP326	989 009	800 407	57 262	-	-	27 978	161 938	1 481 627	3 518 220	681 375	1 030 046	106 572	31 260	116 911	-	1 438 629	311 473	3 716 266
	NC091	804 849	538 877	109 505	-	-	23 546	270 525	591 630	2 338 932	647 558	836 336	308 510	71 910	54 328	-	298 933	207 543	2 425 120
	NW372	431 189	507 371	89 622	-	-	122 873	300 675	1 071 078	2 522 808	353 769	524 090	170 082	56 420	58 934	-	1 087 202	123 205	2 373 703
	NW373	776 430	1 880 700	432 083	-	-	115 261	495 770	1 630 175	5 330 419	382 004	2 246 488	661 424	354 717	175 375	284	1 365 883	709 744	5 895 919
	NW403	726 762	662 540	342 008	-	-	11 000	535 349	1 024 305	3 301 964	465 520	904 509	665 323	134 268	199 234	-	633 003	222 775	3 224 632
	NW405	505 750	642 515	25 201	-	-	-	106 672	773 213	2 053 352	193 780	803 851	120 122	74 012	68 668	-	378 601	173 008	1 812 043
	WC023	771 962	794 464	43 954	-	-	179 932	105 745	788 114	2 684 171	401 920	1 255 546	283 442	151 723	145 319	-	353 909	160 802	2 752 663
	WC024	655 019	391 304	52 328	-	-	48 377	94 290	683 912	1 925 231	370 009	634 420	267 967	127 220	66 733	-	257 450	237 989	1 961 788
	George	615 406	491 829	1 872	-	-	33 053	76 390	1 008 674	2 227 225	286 468	727 675	156 529	105 238	102 895	-	627 364	317 427	2 323 596
	WC044																		
	<b>Total Top 19</b>	<b>15 184 050</b>	<b>15 950 935</b>	<b>4 236 687</b>	<b>6 752</b>	<b>-</b>	<b>1 155 175</b>	<b>4 678 705</b>	<b>18 811 094</b>	<b>60 023 398</b>	<b>9 298 848</b>	<b>21 218 087</b>	<b>7 517 463</b>	<b>2 743 908</b>	<b>2 227 409</b>	<b>39 377</b>	<b>14 897 133</b>	<b>5 740 369</b>	<b>63 682 594</b>

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		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue
<b>District Municipalities</b>																			
	West Coast DC1	200 969	-	14 837	-	-	182	800	178 912	395 701	-	858	110 740	82	60	-	99 727	177 857	389 324
	Sarah Baartman DC10	51 493	-	-	-	-	-	-	78 505	129 998	-	-	-	-	-	-	98 375	31 623	129 998
	Amathole DC12	946 196	-	120 620	-	-	30 412	142 343	480 564	1 720 135	-	-	278 865	141 817	2 801	7 808	1 460 736	66 917	1 958 944
	Chris Hani DC13	347 016	-	29 369	-	-	1 416	200 000	347 659	1 285 460	-	-	200 646	60 951	-	-	1 006 253	117 225	1 385 075
	Joe Gqabi DC14	227 843	-	10 933	-	-	3 796	84 292	238 814	565 678	-	-	133 413	39 759	-	-	596 702	32 087	801 961
	O R Tambo DC15	611 387	-	78 468	-	-	103	97 580	872 965	1 660 503	-	-	234 603	100 544	-	-	2 015 996	405 712	2 756 855
	Xhariep DC16	46 498	-	-	-	-	-	-	24 011	70 509	-	-	-	-	-	-	69 896	613	70 509
	Lejweleputswa DC18	86 504	-	-	-	-	145	-	48 151	134 800	-	-	-	-	-	-	136 362	3 174	139 536
	Thabo Mofutsanyana DC19	75 932	-	-	-	-	-	95	58 492	134 519	-	-	-	-	-	-	133 134	6 731	139 865
	Cape Winelands DM DC2	228 462	-	-	-	-	8	1 425	191 909	421 804	-	-	-	-	-	-	242 708	179 096	421 804
	Fezile Dabi DC20	115 984	-	-	-	-	-	-	62 628	178 612	-	-	-	-	-	-	162 512	11 052	173 564
	Ugu DC21	386 194	-	83 398	-	-	31 136	3 503	481 964	986 195	-	-	341 193	135 966	-	-	866 233	13 860	1 357 252
	uMgungundlovu DC22	265 469	-	154 877	-	-	25 164	108 569	327 896	881 975	-	-	415 907	30 207	-	-	802 836	14 080	1 263 030
	Uthukela DC23	302 274	-	7 324	-	-	624	151 927	330 131	792 280	-	-	289 830	34 493	-	-	910 027	68 026	1 302 376
	Umtzinyathi DC24	177 724	-	20 588	-	-	-	14 105	261 570	473 988	-	-	43 066	16 359	-	-	700 811	31 733	791 969
	Amajuba DC25	95 650	-	19 196	-	-	764	-	136 063	251 672	-	-	31 444	-	-	-	176 356	10 169	217 969
	Zululand DC27	202 849	-	92 861	-	-	-	8 647	390 319	694 676	-	-	18 363	9 201	-	-	956 731	154 768	1 139 063
	Umkhanyakude DC28	179 586	-	-	-	-	1 716	5 725	334 995	522 023	-	11 449	30 350	733	-	-	757 048	5 639	805 419
	King Cetshwayo DC28	284 878	-	32 029	-	-	9 194	4 293	528 789	859 163	-	-	54 312	9 390	33 220	-	970 744	85 522	1 153 188
	Lembe DC29	276 179	-	127 642	-	-	5 458	26 169	390 206	825 655	-	-	136 584	37 879	-	-	905 099	78 179	1 157 740
	Overberg DC3	117 962	-	-	-	-	-	5 392	101 864	225 217	-	-	-	-	-	21 400	168 987	35 511	225 898
	Gert Sibande DC30	172 873	-	-	-	-	-	-	518 147	691 020	-	-	-	-	-	3 097	675 638	17 210	695 945
	Nkangala DC31	161 349	-	-	-	-	542	-	281 532	443 423	-	-	-	-	-	-	370 323	23 073	393 396
	Ehlanzeni DC32	146 716	-	-	-	-	21 396	-	104 922	273 034	-	-	-	-	-	-	266 672	10 663	277 335
	Mopani DC33	469 947	-	146 205	-	-	-	27 047	570 975	1 214 174	-	-	234 108	4 095	1 125	-	1 724 029	141 063	2 104 420
	Vhembe DC34	648 878	-	-	-	-	1 324	12 023	538 652	1 200 876	-	-	152 687	-	-	-	1 695 274	30 336	1 878 296
	Capricorn DC35	376 610	-	-	-	-	470	28 572	468 626	874 278	-	-	71 430	-	-	-	995 758	30 070	1 097 258
	Waterberg DC36	111 178	-	-	-	-	-	-	59 366	170 544	-	-	-	-	2 302	-	138 437	11 383	152 122
	Bojanala Platinum DC37	201 971	-	-	-	-	106	-	131 837	333 914	-	-	-	-	-	-	356 667	1 600	358 267
	Ngaka Modiri Molema DC38	366 762	-	22 000	-	-	700	-	658 209	1 047 671	-	-	610	64	-	-	1 152 725	1 849	1 155 248
	Dr Ruth Segomotsi Momoe DC39	158 276	-	134 829	-	-	170	1 700	142 471	437 446	-	-	-	-	-	-	773 234	21 598	794 832
	Garden Route DC4	152 156	-	-	-	-	-	1 782	278 892	432 830	-	-	-	-	-	-	166 995	266 858	433 854
	Dr Kenneth Kaunda DC40	103 002	-	-	-	-	-	-	81 438	184 440	-	-	-	-	-	-	193 045	2 601	195 647
	Sediberg DC42	280 159	-	-	-	-	-	-	147 040	427 199	-	-	-	-	-	-	295 549	109 468	405 017
	Harry Gwala DC43	193 955	-	16 680	-	-	1 678	40 729	217 731	470 773	-	-	47 233	20 243	-	-	761 610	24 245	853 331
	Alfred Nzo DC44	299 691	-	6 672	-	-	899	28 355	356 496	692 112	-	-	38 920	4 638	-	-	1 219 474	98 117	1 361 149
	John Taolo Gaetsewe DC45	71 633	-	-	-	-	-	-	33 790	105 423	-	-	-	-	-	-	101 392	5 885	107 277
	Sekhukhune DC47	388 644	-	125 143	-	-	3 805	3 805	478 636	1 000 054	-	-	83 919	15 673	-	-	1 038 782	28 642	1 167 016
	West Rand DC48	65 540	-	-	-	-	1 652	-	91 772	158 964	-	-	-	-	-	668	229 978	20 575	251 221
	Central Karoo DC5	52 556	-	-	-	-	-	-	35 001	87 557	-	-	-	-	-	-	38 345	50 808	89 153
	Namakwa DC6	42 198	-	-	-	-	94	-	33 718	76 010	-	-	-	-	-	-	56 274	15 375	71 649
	Pixley Ka Seme (NC) DC7	37 607	-	-	-	-	66	-	22 814	60 488	-	-	-	-	-	-	58 153	3 930	62 083
	Z F Mgcawu DC8	56 295	-	-	-	-	-	50	21 155	77 500	-	-	-	-	-	-	77 321	985	78 306
	Frances Baard DC9	78 246	-	-	-	-	-	3	58 751	137 001	-	-	-	-	-	-	128 418	6 835	135 253
	<b>Total District Municipalities</b>	<b>9 863 315</b>	<b>-</b>	<b>1 243 672</b>	<b>-</b>	<b>-</b>	<b>148 506</b>	<b>993 444</b>	<b>11 558 360</b>	<b>23 807 297</b>	<b>-</b>	<b>12 307</b>	<b>2 948 222</b>	<b>662 092</b>	<b>57 481</b>	<b>15 000</b>	<b>25 751 369</b>	<b>2 452 942</b>	<b>31 899 413</b>

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<b>FREE STATE</b>																				
A	Mangaung	MAN	2 238 364	1 635 091	599 681	-	-	164 587	391 168	2 152 311	7 181 202	1 439 674	2 665 338	989 551	366 240	144 309	-	2 266 088	584 962	8 456 162
	<b>Total Metros</b>		<b>2 238 364</b>	<b>1 635 091</b>	<b>599 681</b>	<b>-</b>	<b>-</b>	<b>164 587</b>	<b>391 168</b>	<b>2 152 311</b>	<b>7 181 202</b>	<b>1 439 674</b>	<b>2 665 338</b>	<b>989 551</b>	<b>366 240</b>	<b>144 309</b>	<b>-</b>	<b>2 266 088</b>	<b>584 962</b>	<b>8 456 162</b>
B	Letsemeng	FS161	57 494	26 525	5 750	-	-	59	25 622	80 543	195 991	22 014	25 719	10 233	9 581	11 388	-	117 903	8 144	204 981
B	Kopanong	FS162	128 821	54 157	38 455	-	-	-	44 672	157 441	423 546	27 093	79 506	19 877	18 748	13 659	-	164 861	18 745	342 490
B	Mohokare	FS163	77 941	29 710	-	-	-	5 277	24 542	81 672	219 141	8 799	37 081	12 780	11 660	7 393	-	139 948	51 989	269 649
C	Xhariep	DC16	46 498	-	-	-	-	-	-	24 011	70 509	-	-	-	-	-	-	69 896	613	70 509
	<b>Total Xhariep</b>		<b>310 754</b>	<b>110 391</b>	<b>44 205</b>	<b>-</b>	<b>-</b>	<b>5 336</b>	<b>94 836</b>	<b>343 666</b>	<b>909 188</b>	<b>57 906</b>	<b>142 306</b>	<b>42 890</b>	<b>39 989</b>	<b>32 440</b>	<b>-</b>	<b>492 608</b>	<b>79 491</b>	<b>887 629</b>
B	Masilonyana	FS181	104 546	54 447	3 325	-	-	1 534	57 071	92 394	313 316	49 427	38 508	44 664	25 874	16 730	-	159 255	7 157	341 615
B	Tokologo	FS182	47 052	33 391	5 120	-	-	467	1 101	28 566	115 697	5 521	15 229	2 780	10 827	7 331	-	165 291	16 700	223 679
B	Tswelopele	FS183	76 948	34 648	4 235	315	1 815	3 579	6 710	84 364	212 614	21 882	44 841	11 284	9 177	5 850	-	102 853	6 692	202 578
B	Majhabeng	FS184	854 553	491 748	532 604	-	-	148 854	142 020	506 943	2 676 722	326 978	748 885	401 686	172 987	98 329	-	680 154	461 928	2 890 947
B	Nala	FS185	161 564	-	-	-	-	16 854	42 135	276 622	497 175	25 579	92 106	51 813	22 095	20 848	-	173 365	36 530	422 336
C	Lejweleputswa	DC18	86 504	-	-	-	-	145	-	48 151	134 800	-	-	-	-	-	-	136 362	3 174	139 536
	<b>Total Lejweleputswa</b>		<b>1 331 167</b>	<b>614 233</b>	<b>545 284</b>	<b>315</b>	<b>1 815</b>	<b>171 433</b>	<b>249 037</b>	<b>1 037 040</b>	<b>3 950 324</b>	<b>429 387</b>	<b>939 569</b>	<b>512 227</b>	<b>240 959</b>	<b>149 087</b>	<b>-</b>	<b>1 417 280</b>	<b>532 182</b>	<b>4 220 691</b>
B	Setsoto	FS191	242 945	74 502	-	-	-	2 891	62 270	349 187	731 795	55 599	84 184	61 160	27 821	33 359	-	309 806	41 377	613 306
B	Dihlabeng	FS192	276 713	180 000	-	-	-	10 000	136 599	262 804	866 116	175 321	247 960	80 145	60 906	56 734	-	266 565	64 081	951 710
B	Nketoana	FS193	114 682	54 683	4 134	-	-	19 487	60 090	136 759	389 833	23 902	60 368	63 343	25 629	24 934	-	174 488	73 430	446 095
B	Maluti-a-Phofung	FS194	546 608	674 160	34 561	-	-	10 704	280 900	842 760	2 389 693	233 255	422 757	93 274	49 519	41 485	-	911 188	339 017	2 090 496
B	Phumelela	FS195	74 649	13 715	3 561	1	-	1 660	5 113	43 913	142 612	13 959	2 507	11 021	5 478	8 296	-	83 870	17 563	142 694
B	Mantsopa	FS196	95 251	45 938	1 745	-	-	-	52 138	72 035	267 106	17 229	33 873	40 751	28 995	19 972	-	115 734	32 892	289 447
C	Thabo Mofutsanyana	DC19	75 932	-	-	-	-	95	-	58 492	134 519	-	-	-	-	-	-	133 134	6 731	139 865
	<b>Total Thabo Mofutsanyana</b>		<b>1 426 779</b>	<b>1 042 998</b>	<b>44 000</b>	<b>1</b>	<b>-</b>	<b>44 837</b>	<b>597 110</b>	<b>1 765 950</b>	<b>4 921 675</b>	<b>519 263</b>	<b>851 650</b>	<b>349 696</b>	<b>198 349</b>	<b>184 780</b>	<b>-</b>	<b>1 994 785</b>	<b>575 091</b>	<b>4 673 614</b>
B	Moghaka	FS201	299 237	273 203	5 377	111	-	3 492	11 267	297 309	889 996	78 514	340 618	140 885	46 616	39 270	-	338 674	51 550	1 036 126
B	Ngwathe	FS203	250 676	235 428	40 153	-	-	234	79 845	311 416	917 753	97 206	227 872	77 271	50 314	43 480	-	333 431	69 851	899 424
B	Metsimaholo	FS204	342 299	267 490	177 412	-	-	1 543	113 587	304 761	1 207 091	156 570	323 709	413 842	30 051	31 662	-	284 583	69 131	1 309 549
B	Matube	FS205	110 291	2 809	1 685	-	-	3 713	2 809	68 150	189 457	34 307	37 988	18 505	16 906	-	-	135 998	34 070	277 775
C	Fezile Dabi	DC20	115 984	-	-	-	-	-	-	62 628	178 612	-	-	-	-	-	-	162 512	11 052	173 564
	<b>Total Fezile Dabi</b>		<b>1 118 487</b>	<b>778 930</b>	<b>224 627</b>	<b>111</b>	<b>-</b>	<b>8 981</b>	<b>207 508</b>	<b>1 044 264</b>	<b>3 382 910</b>	<b>366 597</b>	<b>892 199</b>	<b>669 987</b>	<b>145 486</b>	<b>131 318</b>	<b>-</b>	<b>1 255 198</b>	<b>235 654</b>	<b>3 696 439</b>
	<b>Total Free State</b>		<b>6 425 551</b>	<b>4 181 643</b>	<b>1 457 797</b>	<b>427</b>	<b>1 815</b>	<b>395 175</b>	<b>1 539 659</b>	<b>6 343 231</b>	<b>20 345 298</b>	<b>2 812 827</b>	<b>5 491 061</b>	<b>2 564 350</b>	<b>991 023</b>	<b>641 935</b>	<b>-</b>	<b>7 425 960</b>	<b>2 007 379</b>	<b>21 934 535</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

OPERATING BUDGET FOR 2020/21

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>GAUTENG</b>																				
A	City of Ekurhuleni	EKU	10 412 194	12 024 576	4 402 835	-	-	1 156 190	1 695 138	11 841 003	41 531 936	6 632 159	16 171 284	5 092 126	1 929 676	1 576 092	-	9 268 953	3 300 246	43 970 536
A	City of Johannesburg	JHB	15 740 520	13 154 426	3 910 476	2 606 984	-	2 614 684	3 251 611	18 653 437	59 932 137	11 272 342	19 629 196	8 519 704	4 906 881	1 730 226	620 802	12 621 741	4 761 348	64 062 240
A	City of Tshwane	TSH	10 755 823	9 146 975	2 892 945	-	-	1 733 317	1 727 584	9 936 883	36 193 527	7 843 443	13 398 875	4 525 134	1 427 259	1 662 149	19 312	7 386 621	2 618 748	38 881 540
	<b>Total Metros</b>		<b>36 908 537</b>	<b>34 325 977</b>	<b>11 206 255</b>	<b>2 606 984</b>	-	<b>5 504 191</b>	<b>6 674 334</b>	<b>40 431 322</b>	<b>137 657 600</b>	<b>25 747 943</b>	<b>49 199 355</b>	<b>18 136 963</b>	<b>8 263 816</b>	<b>4 968 467</b>	<b>640 114</b>	<b>29 277 315</b>	<b>10 680 342</b>	<b>146 914 316</b>
B	Emfuleni	GT421	1 226 193	1 560 966	837 418	-	-	4 810	1 083 303	1 240 062	5 952 751	913 612	1 508 370	1 371 870	406 775	224 088	-	1 145 376	752 845	6 322 936
B	Midvaal	GT422	324 263	291 527	149 488	-	-	23 584	99 087	364 348	1 252 297	245 959	398 527	249 863	36 260	43 498	-	244 058	84 031	1 302 198
B	Lesedi	GT423	212 982	264 074	84 088	-	-	9 548	158 301	219 716	948 709	121 912	349 249	143 049	36 795	39 850	-	232 325	81 096	1 004 277
C	Sedibeng	DC42	280 159	-	-	-	-	-	-	147 040	427 199	-	-	-	-	-	-	295 549	109 468	405 017
	<b>Total Sedibeng</b>		<b>2 043 597</b>	<b>2 116 568</b>	<b>1 070 994</b>	-	-	<b>37 942</b>	<b>1 340 691</b>	<b>1 971 165</b>	<b>8 580 956</b>	<b>1 281 483</b>	<b>2 256 146</b>	<b>1 764 782</b>	<b>479 830</b>	<b>307 437</b>	-	<b>1 917 309</b>	<b>1 027 440</b>	<b>9 034 427</b>
B	Mogale City	GT481	876 762	835 356	261 233	6 672	-	40 794	116 428	835 221	2 972 466	646 284	1 065 250	315 159	174 132	171 366	39 093	734 781	253 630	3 399 694
B	Merapong City	GT484	427 454	531 747	-	-	-	22 600	272 722	276 094	1 530 617	208 299	307 537	330 358	32 686	65 705	-	362 612	151 223	1 458 420
B	Rand West City	GT485	596 722	471 550	314 376	-	-	9 544	90 196	519 518	2 001 905	265 486	760 746	363 792	63 367	69 792	3 549	606 823	127 639	2 261 194
C	West Rand	DC48	65 540	-	-	-	-	1 652	-	91 772	158 964	-	-	-	-	-	668	229 978	20 575	251 221
	<b>Total West Rand</b>		<b>1 966 478</b>	<b>1 838 653</b>	<b>575 609</b>	<b>6 672</b>	-	<b>74 590</b>	<b>479 346</b>	<b>1 722 605</b>	<b>6 663 952</b>	<b>1 120 069</b>	<b>2 133 534</b>	<b>1 009 309</b>	<b>270 185</b>	<b>306 863</b>	<b>43 309</b>	<b>1 934 194</b>	<b>553 066</b>	<b>7 370 528</b>
	<b>Total Gauteng</b>		<b>40 918 612</b>	<b>38 281 198</b>	<b>12 852 858</b>	<b>2 613 656</b>	-	<b>5 616 723</b>	<b>8 494 370</b>	<b>44 125 093</b>	<b>152 902 509</b>	<b>28 149 496</b>	<b>53 589 035</b>	<b>20 911 054</b>	<b>9 013 831</b>	<b>5 582 766</b>	<b>683 424</b>	<b>33 128 819</b>	<b>12 260 848</b>	<b>163 319 272</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

**OPERATING BUDGET FOR 2020/21**

R thousands	Code	Budgeted Expenditure								Budgeted Revenue							Transfers and Subsidies	Other Revenue	Total Revenue	
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt Impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other				
<b>KWAZULU-NATAL</b>																				
A	eThekweni	ETH	12 177 404	10 392 260	3 241 741	-	-	963 738	1 073 517	13 080 211	40 928 871	8 567 610	15 308 412	5 676 301	1 302 483	871 526	-	10 573 354	2 845 227	45 144 914
B	<b>Total Metros</b>		<b>12 177 404</b>	<b>10 392 260</b>	<b>3 241 741</b>	-	-	<b>963 738</b>	<b>1 073 517</b>	<b>13 080 211</b>	<b>40 928 871</b>	<b>8 567 610</b>	<b>15 308 412</b>	<b>5 676 301</b>	<b>1 302 483</b>	<b>871 526</b>	-	<b>10 573 354</b>	<b>2 845 227</b>	<b>45 144 914</b>
B	Umdoni	KZN212	121 361	-	-	-	-	1 026	1 844	198 746	322 977	102 230	-	-	10 084	-	-	183 736	75 041	371 092
B	Umzumbe	KZN213	82 167	-	-	-	-	34	572	126 868	209 641	4 158	-	-	25	-	-	183 704	13 350	201 236
B	uMuziwabantu	KZN214	69 257	36 653	-	-	-	934	218	83 565	190 626	27 693	40 101	-	2 648	-	-	123 930	17 562	211 934
B	Ray Nkonyeni	KZN216	407 672	-	-	-	-	3 781	93 085	544 337	1 048 874	450 078	-	-	68 532	-	-	423 497	180 977	1 261 431
C	Ugu	DC21	386 194	-	83 398	-	-	31 136	3 503	481 964	986 195	-	-	341 193	135 966	-	-	866 233	13 860	1 357 252
	<b>Total Ugu</b>		<b>1 066 651</b>	<b>36 653</b>	<b>83 398</b>	-	-	<b>36 911</b>	<b>99 222</b>	<b>1 435 479</b>	<b>2 758 313</b>	<b>584 159</b>	<b>178 449</b>	<b>341 193</b>	<b>135 966</b>	-	-	<b>1 781 100</b>	<b>300 791</b>	<b>3 402 946</b>
B	uMshwathi	KZN221	74 140	-	-	-	-	-	-	98 124	172 265	40 674	-	-	2 326	-	-	151 442	13 526	207 968
B	uMngeni	KZN222	128 458	122 903	-	-	-	7 570	10 994	165 496	435 422	221 877	95 528	-	6 887	-	-	110 258	30 302	464 851
B	Mpofana	KZN223	40 470	77 810	-	-	-	678	10 500	173 472	173 472	22 504	74 402	-	4 224	-	-	61 665	20 226	183 021
B	Impendle	KZN224	28 655	-	-	-	-	-	1 746	35 529	65 931	5 820	-	-	64	-	(309)	60 261	2 340	68 177
B	Msunduzi	KZN225	1 471 871	1 778 998	645 294	80	-	37 003	123 796	1 538 040	5 595 082	1 012 180	2 485 995	771 906	154 014	119 412	-	1 193 056	481 314	6 217 878
B	Mkhambathini	KZN226	36 897	-	-	-	-	216	757	80 438	118 308	15 437	-	-	632	-	-	96 681	11 438	124 189
B	Richmond	KZN227	52 986	-	-	-	-	34	2 261	78 803	134 084	16 899	-	-	1 276	-	-	104 780	6 686	129 641
C	uMgungundlovu	DC22	265 469	-	154 877	-	-	25 164	108 569	327 896	881 975	-	-	415 907	30 207	-	-	802 836	14 080	1 263 030
	<b>Total uMgungundlovu</b>		<b>2 098 947</b>	<b>1 979 711</b>	<b>800 172</b>	<b>80</b>	-	<b>70 665</b>	<b>258 623</b>	<b>2 368 340</b>	<b>7 576 538</b>	<b>1 335 391</b>	<b>2 655 925</b>	<b>1 187 814</b>	<b>184 221</b>	<b>134 821</b>	<b>(309)</b>	<b>2 580 980</b>	<b>579 912</b>	<b>8 658 754</b>
B	Okhahlamba	KZN235	89 660	-	-	-	-	2 111	4 302	107 244	203 317	35 682	-	-	2 504	-	-	172 234	15 794	226 214
B	Inkosi Langalibalele	KZN237	169 500	193 529	-	-	-	1 119	7 821	186 555	558 524	116 513	257 673	-	4 885	-	-	245 178	11 139	635 388
B	Alfred Duma	KZN238	360 746	252 285	-	-	-	407	63 327	419 002	1 095 766	217 805	368 265	-	25 004	-	-	340 800	66 438	1 017 592
C	Ulukhela	DC23	302 274	-	7 324	-	-	624	151 927	330 131	792 280	-	-	289 830	34 493	-	-	910 027	68 026	1 302 376
	<b>Total Ulukhela</b>		<b>922 181</b>	<b>445 814</b>	<b>7 324</b>	-	-	<b>4 260</b>	<b>227 377</b>	<b>1 042 932</b>	<b>2 649 887</b>	<b>370 000</b>	<b>625 938</b>	<b>289 830</b>	<b>34 493</b>	<b>32 393</b>	-	<b>1 667 519</b>	<b>161 397</b>	<b>3 181 571</b>
B	Endumeni	KZN241	148 957	94 320	-	-	-	-	8 071	95 769	347 117	88 934	143 547	-	25 548	-	-	83 822	25 461	367 313
B	Nquthu	KZN242	81 159	-	-	-	-	-	2 644	117 583	201 386	20 140	-	-	2 551	-	-	201 809	12 238	236 738
B	Msinga	KZN244	81 089	-	-	-	-	-	467	115 524	197 079	10 778	-	-	551	-	408	200	17 612	29 550
B	Umvoti	KZN245	133 445	61 776	-	-	-	-	20 629	122 309	338 158	44 191	86 780	-	10 046	-	-	185 707	21 450	348 174
C	Umkhanyathi	DC24	177 724	-	20 588	-	-	-	14 105	261 570	473 988	-	-	43 066	16 359	-	-	700 811	31 733	791 969
	<b>Total Umkhanyathi</b>		<b>622 374</b>	<b>156 095</b>	<b>20 588</b>	-	-	<b>45 915</b>	<b>712 755</b>	<b>1 557 728</b>	<b>1 642 043</b>	<b>230 327</b>	<b>53 112</b>	<b>16 359</b>	<b>28 650</b>	<b>408</b>	-	<b>1 172 349</b>	<b>108 495</b>	<b>1 773 743</b>
B	Newcastle	KZN252	502 408	587 450	109 003	-	-	39 429	182 820	859 354	2 280 464	327 338	759 061	180 306	106 114	71 627	-	414 383	63 471	1 922 300
B	Emadlangeni	KZN253	33 694	12 133	-	-	-	92	1 546	35 711	83 177	23 546	17 606	-	1 956	-	-	56 231	4 890	104 229
B	Dannhauser	KZN254	43 487	-	-	-	-	-	-	203 909	247 396	21 340	-	-	-	-	-	1 302	124 025	27 956
C	Amajuba	DC25	95 650	-	19 196	-	-	764	-	136 063	251 672	-	-	31 444	-	-	-	176 356	10 169	217 969
	<b>Total Amajuba</b>		<b>675 238</b>	<b>599 583</b>	<b>128 199</b>	-	-	<b>40 286</b>	<b>184 366</b>	<b>1 235 037</b>	<b>2 862 709</b>	<b>372 224</b>	<b>776 667</b>	<b>211 749</b>	<b>106 114</b>	<b>73 583</b>	<b>1 302</b>	<b>770 995</b>	<b>106 486</b>	<b>2 419 121</b>
B	eDumbe	KZN261	57 529	20 408	-	-	-	169	12 255	49 685	140 046	22 824	21 156	-	6 711	-	-	85 774	8 281	144 354
B	uPhongolo	KZN262	80 067	-	-	-	-	3 010	17 466	180 478	281 021	40 949	41 571	-	11 702	-	-	192 567	15 872	302 662
B	Abaqulusi	KZN263	164 230	-	-	-	-	-	8 106	390 941	563 277	79 351	201 192	43 110	21 777	-	-	176 809	36 245	575 945
B	Nongoma	KZN265	95 459	-	-	-	-	225	1 951	89 782	187 416	25 449	-	-	2 268	-	-	211 706	6 481	245 904
B	Ulundi	KZN266	134 034	-	-	-	-	-	7 995	238 217	380 246	72 065	75 884	-	9 484	-	-	215 665	14 931	388 029
C	Zululand	DC26	202 849	-	92 861	-	-	8 647	390 319	694 676	-	-	-	18 363	9 201	-	-	956 731	154 768	1 139 063
	<b>Total Zululand</b>		<b>734 168</b>	<b>20 408</b>	<b>92 861</b>	-	-	<b>3 403</b>	<b>56 420</b>	<b>1 339 422</b>	<b>2 246 681</b>	<b>240 638</b>	<b>339 803</b>	<b>61 473</b>	<b>30 978</b>	<b>47 235</b>	-	<b>1 839 252</b>	<b>236 578</b>	<b>2 795 957</b>
B	Umhlabyalingana	KZN271	77 659	-	-	-	-	-	12 947	114 996	205 602	19 517	-	-	9 842	-	-	236 013	9 842	266 043
B	Jozini	KZN272	86 030	-	-	-	-	16	9 517	145 223	240 787	33 224	-	-	4 928	-	-	241 615	20 277	300 043
B	Mtubatuba	KZN275	96 573	-	-	-	-	1 701	10 000	128 579	236 854	44 822	-	-	6 142	2 283	-	216 317	21 476	291 040
B	Hlabisa Big Five	KZN276	74 677	-	-	-	-	300	6 000	73 622	154 600	18 999	-	-	2 448	-	-	151 613	6 236	179 296
C	Umkhanyakude	DC27	179 586	-	-	-	-	1 716	5 725	334 995	522 023	-	11 449	30 350	733	-	-	757 048	5 839	805 419
	<b>Total Umkhanyakude</b>		<b>514 526</b>	-	-	-	-	<b>3 734</b>	<b>44 189</b>	<b>797 416</b>	<b>1 359 865</b>	<b>116 562</b>	<b>11 449</b>	<b>30 350</b>	<b>733</b>	<b>14 188</b>	<b>2 283</b>	<b>1 602 606</b>	<b>63 669</b>	<b>1 841 841</b>
B	Mfolozi	KZN281	66 668	-	-	-	-	888	827	96 639	165 022	18 335	-	-	441	-	-	178 429	2 194	199 399
B	uMhlathuze	KZN282	964 278	985 209	115 832	-	-	79 421	29 790	1 267 768	3 442 297	531 960	1 787 953	386 049	111 722	89 955	-	602 741	139 981	3 650 360
B	uMlalazi	KZN284	139 362	55 929	-	-	-	381	52 038	205 013	452 723	63 051	71 821	-	12 237	-	-	252 683	68 142	467 933
B	Mthonjaneni	KZN285	52 852	27 269	-	-	-	-	2 479	51 863	134 463	15 649	28 388	-	2 000	-	-	112 691	11 505	170 232
B	Nkandla	KZN286	48 717	13 306	-	-	-	-	1 800	87 309	151 132	23 152	16 098	-	820	-	-	153 680	3 323	197 073
C	King Cetshwayo	DC28	284 878	-	32 029	-	-	9 194	4 293	528 769	859 163	-	-	54 312	9 390	-	-	970 744	85 522	1 153 188
	<b>Total uThungulu</b>		<b>1 556 755</b>	<b>1 081 713</b>	<b>147 860</b>	-	-	<b>89 884</b>	<b>91 226</b>	<b>2 237 361</b>	<b>5 204 799</b>	<b>652 146</b>	<b>1 904 259</b>	<b>440 360</b>	<b>121 112</b>	<b>138 674</b>	-	<b>2 270 968</b>	<b>310 666</b>	<b>5 838 186</b>

OPERATING BUDGET FOR 2020/21

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>LIMPOPO</b>																				
B	Greater Giyani	LIM331	159 376	-	-	-	-	11 120	213 511	384 006	39 000	-	-	5 200	-	383 398	55 591	483 189		
B	Greater Letaba	LIM332	87 084	19 011	-	-	-	2 176	133 181	241 452	13 628	14 085	-	6 942	-	370 545	38 693	443 893		
B	Greater Tzaneen	LIM333	387 041	378 429	-	-	-	29 438	444 757	1 272 387	104 402	558 016	-	33 872	3 506	524 114	104 340	1 328 250		
B	Ba-Phalaborwa	LIM334	169 943	106 749	-	-	-	745	42 924	253 038	573 400	147 200	145 333	-	-	21 215	207 843	626 836		
B	Maruleng	LIM335	81 435	1 742	-	-	-	89	116 446	226 956	78 185	-	-	-	-	162 356	25 216	269 597		
C	Mopani	DC33	469 947	-	146 205	-	-	27 047	570 975	1 214 174	-	234 108	4 095	-	1 125	1 724 029	141 063	2 104 420		
<b>Total Mopani</b>			<b>1 354 825</b>	<b>505 931</b>	<b>146 205</b>	-	-	<b>30 272</b>	<b>143 233</b>	<b>1 731 909</b>	<b>3 912 375</b>	<b>382 415</b>	<b>717 435</b>	<b>234 108</b>	<b>4 095</b>	<b>3 372 285</b>	<b>470 147</b>	<b>5 256 184</b>		
B	Musina	LIM341	136 901	93 099	-	-	-	3 176	689	102 964	336 829	21 901	113 906	-	-	18 504	209 714	386 493		
B	Thulamela	LIM343	299 377	-	-	-	-	735	74 905	307 987	683 003	78 909	-	-	56 482	606 966	138 376	880 733		
B	Makhado	LIM344	299 448	176 826	-	-	-	14 472	70 086	423 553	984 385	62 117	387 123	-	-	11 734	495 473	1 075 882		
B	Collins Chabane	LIM345	88 718	-	-	-	-	463	11 255	178 350	278 786	17 321	-	-	5 188	500 896	19 865	543 270		
C	Vhembe	DC34	648 878	-	-	-	-	1 324	12 023	538 652	1 200 876	-	-	152 687	-	1 695 274	30 336	1 878 296		
<b>Total Vhembe</b>			<b>1 473 321</b>	<b>269 925</b>	-	-	-	<b>20 169</b>	<b>168 958</b>	<b>1 551 506</b>	<b>3 483 879</b>	<b>180 248</b>	<b>501 029</b>	<b>152 687</b>	-	<b>91 908</b>	<b>3 508 323</b>	<b>330 480</b>	<b>4 764 674</b>	
B	Blouberg	LIM351	118 803	36 888	-	-	-	-	8 413	146 182	310 285	29 214	31 086	-	-	882	263 807	17 256	342 245	
B	Molemole	LIM353	98 484	8 764	-	-	-	1 331	6 187	93 348	208 114	16 102	10 472	-	-	2 410	188 707	37 846	255 536	
B	Polokwane	LIM354	917 117	798 466	230 187	-	-	105 000	300 000	1 411 470	3 762 240	538 275	1 270 680	301 308	116 836	128 709	2 397 281	666 167	5 419 256	
B	Lepelle-Nkumpi	LIM355	116 303	-	-	-	-	167	19 424	234 403	370 297	28 760	-	-	-	8 483	332 001	186 047	555 291	
C	Capricorn	DC35	376 610	-	-	-	-	470	28 572	468 626	874 278	-	-	71 430	-	995 758	30 070	1 097 258		
<b>Total Capricorn</b>			<b>1 627 316</b>	<b>844 118</b>	<b>230 187</b>	-	-	<b>106 967</b>	<b>362 597</b>	<b>2 354 028</b>	<b>5 525 214</b>	<b>612 350</b>	<b>1 312 238</b>	<b>372 738</b>	<b>116 836</b>	<b>140 483</b>	<b>4 177 554</b>	<b>937 386</b>	<b>7 669 586</b>	
B	Thabazimbi	LIM361	145 944	47 070	87 445	-	-	10 584	7 404	100 404	398 851	52 615	87 583	43 347	28 550	21 314	430	151 197	30 482	415 518
B	Lephalale	LIM362	208 475	154 321	12 903	-	-	19 666	1 666	197 237	594 268	59 722	200 138	45 987	20 678	16 003	-	299 923	58 546	700 997
B	Bela Bela	LIM366	142 718	112 987	636	-	-	8 222	19 463	155 762	439 788	94 602	148 351	32 879	19 291	11 872	1 342	188 703	57 938	554 977
B	Mogalakwena	LIM367	388 632	229 497	39 067	794	3	-	46 871	376 164	1 081 029	89 687	304 657	93 280	30 647	18 829	-	921 464	98 533	1 557 098
B	Modimolle-Mookgopong	LIM368	225 106	203 892	24 917	-	-	6 505	42 473	211 977	714 870	116 440	187 292	56 349	20 347	20 113	-	256 049	53 538	710 128
C	Waterberg	DC36	111 178	-	-	-	-	-	59 366	170 544	-	-	-	-	-	2 302	-	138 437	11 383	152 122
<b>Total Waterberg</b>			<b>1 222 053</b>	<b>747 766</b>	<b>164 968</b>	<b>794</b>	<b>3</b>	<b>44 976</b>	<b>117 878</b>	<b>1 100 911</b>	<b>3 399 350</b>	<b>413 067</b>	<b>928 021</b>	<b>271 843</b>	<b>119 512</b>	<b>88 131</b>	<b>4 073</b>	<b>1 955 773</b>	<b>310 420</b>	<b>4 090 840</b>
B	Ephraim Mogale	LIM471	132 778	41 261	-	-	-	503	20 873	138 244	333 658	41 845	55 304	-	-	4 684	-	192 256	26 444	320 533
B	Elias Mtsosedi	LIM472	152 000	88 958	-	-	-	2 000	59 402	223 077	525 438	40 754	102 476	-	-	13 620	-	364 509	103 757	625 116
B	Makhuduthamaga	LIM473	92 914	-	-	-	-	20 897	227 196	341 007	37 086	-	-	-	-	-	-	356 308	41 037	434 432
B	Tubatse Fetakgomo	LIM476	205 527	-	-	-	-	2 114	45 200	388 089	640 930	161 835	-	-	-	13 000	-	557 734	53 971	786 540
C	Sekhukhune	DC47	388 664	-	125 143	-	-	3 805	478 636	1 000 054	-	-	83 919	15 673	-	-	-	1 038 782	28 642	1 167 016
<b>Total Sekhukhune</b>			<b>971 883</b>	<b>130 218</b>	<b>125 143</b>	-	-	<b>8 422</b>	<b>150 179</b>	<b>1 455 242</b>	<b>2 841 088</b>	<b>281 520</b>	<b>157 780</b>	<b>83 919</b>	<b>15 673</b>	<b>31 304</b>	-	<b>2 509 589</b>	<b>253 850</b>	<b>3 333 636</b>
<b>Total Limpopo</b>			<b>6 649 400</b>	<b>2 497 958</b>	<b>666 503</b>	<b>794</b>	<b>3</b>	<b>210 807</b>	<b>942 844</b>	<b>8 193 596</b>	<b>19 161 906</b>	<b>1 869 600</b>	<b>3 616 502</b>	<b>1 115 295</b>	<b>256 116</b>	<b>422 896</b>	<b>8 704</b>	<b>15 523 524</b>	<b>2 302 283</b>	<b>25 114 920</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

OPERATING BUDGET FOR 2020/21

R thousands	Code	Budgeted Expenditure								Budgeted Revenue										
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>MPUMALANGA</b>																				
B	Albert Luthuli	MP301	111 780	76 100	-	-	-	581	60 446	268 460	517 367	100 713	45 027	30 959	6 220	11 983	-	415 019	57 257	667 178
B	Msukaligwa	MP302	225 647	242 415	46 658	-	25	91 653	336 845	943 245	120 963	244 256	65 920	34 918	29 258	-	284 288	77 983	857 586	
B	Mkhondo	MP303	188 425	135 151	5 274	-	-	49 500	231 654	610 003	52 148	138 549	27 663	13 938	13 143	-	325 581	38 099	609 121	
B	Pixley Ka Seme (MP)	MP304	108 777	74 463	-	-	-	77 000	98 569	358 809	54 302	65 494	33 092	17 369	10 191	-	446 887	53 015	680 350	
B	Lekwa	MP305	217 365	402 658	29 715	-	-	128 688	238 782	1 017 208	92 746	460 569	68 225	43 193	20 660	-	133 458	93 497	912 348	
B	Dipaleseng	MP306	62 187	72 406	4 297	-	-	36 089	72 476	247 455	20 333	58 917	19 805	19 355	7 382	-	117 022	28 887	271 701	
B	Govan Mbeki	MP307	526 134	556 718	330 750	-	3 978	99 596	587 404	2 104 580	386 746	538 544	408 788	112 158	119 319	-	383 784	54 563	2 003 902	
C	Gert Sibande	DC30	172 873	-	-	-	-	-	518 147	691 020	-	-	-	-	-	3 097	675 638	17 210	695 945	
	<b>Total Gert Sibande</b>		<b>1 613 188</b>	<b>1 559 911</b>	<b>416 695</b>	-	<b>4 584</b>	<b>542 972</b>	<b>2 352 338</b>	<b>6 489 687</b>	<b>827 951</b>	<b>1 551 356</b>	<b>654 452</b>	<b>247 152</b>	<b>211 936</b>	<b>3 097</b>	<b>2 781 677</b>	<b>420 511</b>	<b>6 698 132</b>	
B	Victor Khanye	MP311	172 519	162 555	-	-	-	39 059	127 779	501 912	105 655	176 727	42 037	15 003	17 201	-	124 598	46 402	527 622	
B	Emalahleni (MP)	MP312	945 228	1 134 825	-	-	88 990	431 446	987 410	3 587 898	453 065	1 407 469	539 168	202 225	138 930	-	611 977	267 869	3 620 703	
B	Steve Tshwete	MP313	623 129	511 192	20 529	-	44 878	22 154	524 696	1 746 578	380 006	682 918	101 252	80 178	77 275	-	292 626	134 633	1 748 889	
B	Emakhazeni	MP314	108 796	58 204	-	-	4 378	26 711	120 854	318 943	66 463	72 714	20 962	14 181	13 893	-	69 295	28 760	286 268	
B	Thembisile Hani	MP315	152 616	-	141 969	-	-	250 848	477 898	1 023 331	49 474	-	131 225	3 128	38 119	-	623 235	143 088	988 269	
B	Dr J.S. Moroka	MP316	222 068	-	-	-	338	39 495	464 813	726 714	15 774	-	40 658	10 953	2 173	566	515 659	75 065	660 848	
C	Nkangala	DC31	161 349	-	-	-	542	-	281 532	443 423	-	-	-	-	-	-	370 323	23 073	393 396	
	<b>Total Nkangala</b>		<b>2 385 706</b>	<b>1 866 775</b>	<b>162 498</b>	-	<b>139 125</b>	<b>809 712</b>	<b>2 984 983</b>	<b>8 348 799</b>	<b>1 070 437</b>	<b>2 339 828</b>	<b>875 301</b>	<b>325 668</b>	<b>287 591</b>	<b>566</b>	<b>2 607 714</b>	<b>718 890</b>	<b>8 225 995</b>	
B	Thaba Chweu	MP321	228 506	191 196	4 650	-	12 400	4 500	232 478	673 730	151 234	215 450	72 510	17 831	21 237	-	229 754	199 041	907 058	
B	Nkomazi	MP324	392 493	75 555	1 941	-	770	26 932	478 842	976 532	131 346	118 032	25 418	6 100	8 843	-	900 844	83 947	1 274 530	
B	Bushbuckridge	MP325	503 406	52 608	-	9 506	-	7 000	698 743	1 278 893	225 651	-	62 761	6 104	9 522	-	1 975 074	210 401	2 489 513	
B	City of Mbombela	MP326	989 009	800 407	57 262	-	27 978	161 938	1 481 627	3 518 220	681 375	1 030 046	106 572	31 260	116 911	-	1 438 629	311 473	3 716 266	
C	Ehlanzeni	DC32	146 716	-	-	-	21 396	-	104 922	273 034	-	-	-	-	-	-	266 672	10 663	277 335	
	<b>Total Ehlanzeni</b>		<b>2 260 130</b>	<b>1 119 765</b>	<b>63 852</b>	<b>9 506</b>	<b>7 630</b>	<b>62 544</b>	<b>200 370</b>	<b>2 996 611</b>	<b>6 720 409</b>	<b>1 189 607</b>	<b>1 363 528</b>	<b>267 261</b>	<b>61 296</b>	<b>-</b>	<b>4 810 973</b>	<b>815 526</b>	<b>8 664 702</b>	
	<b>Total Mpumalanga</b>		<b>6 259 024</b>	<b>4 546 452</b>	<b>643 045</b>	<b>9 506</b>	<b>7 630</b>	<b>206 253</b>	<b>1 553 054</b>	<b>8 333 931</b>	<b>21 558 896</b>	<b>3 087 995</b>	<b>5 254 712</b>	<b>1 797 014</b>	<b>634 115</b>	<b>656 040</b>	<b>3 663</b>	<b>10 200 364</b>	<b>1 954 927</b>	<b>23 588 830</b>

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**OPERATING BUDGET FOR 2020/21**

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt Impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>NORTHERN CAPE</b>																				
B	Joe Morolong	NC451	76 968	7 685	7 582	-	-	300	22 560	92 431	207 526	29 632	7 670	13 714	2 340	1 347	-	323 256	3 922	381 881
B	Ga-Segonyana	NC452	140 547	89 248	27 590	-	-	6 020	1 151	159 601	424 157	49 669	112 298	26 640	7 720	8 723	-	277 134	38 387	520 572
B	Gamagara	NC453	174 674	134 310	25 166	-	-	3 558	16 015	214 735	568 459	63 657	151 302	80 688	40 813	28 991	-	170 319	6 430	542 201
C	John Taolo Gaetsewe	DC45	71 633	-	-	-	-	-	-	33 790	105 423	-	-	-	-	-	-	101 392	5 885	107 277
	<b>Total John Taolo Gaetsewe</b>		<b>463 823</b>	<b>231 243</b>	<b>60 338</b>			<b>9 878</b>	<b>39 726</b>	<b>500 557</b>	<b>1 305 565</b>	<b>142 958</b>	<b>271 271</b>	<b>121 042</b>	<b>50 874</b>	<b>39 061</b>		<b>872 101</b>	<b>54 624</b>	<b>1 551 930</b>
B	Richtersveld	NC061	30 045	15 570	1 167	-	-	1 183	9 986	20 941	78 893	15 214	14 025	9 039	4 554	5 413	-	55 688	8 303	112 236
B	Nama Khoi	NC062	101 043	87 483	34 992	-	-	8 006	10 491	103 513	345 529	54 584	89 789	36 754	12 237	15 047	-	72 671	15 915	296 997
B	Kamiesberg	NC064	26 948	12 017	373	-	-	239	4 343	26 113	70 033	9 418	8 638	3 892	1 577	1 548	-	37 695	5 894	68 661
B	Hantam	NC065	44 329	27 758	123	-	-	2 367	9 162	36 711	120 450	9 822	32 563	12 666	7 265	7 687	-	48 759	6 097	124 859
B	Karoo Hoogland	NC066	28 724	9 030	-	-	-	217	2 815	18 288	59 075	7 095	10 531	3 138	2 966	2 336	14	42 108	5 434	73 621
B	Khai-Ma	NC067	31 870	9 396	5 671	-	-	1 671	5 609	22 559	76 777	5 633	10 291	7 321	1 160	1 213	-	33 958	3 005	62 581
C	Namakwa	DC6	42 198	-	-	-	-	94	-	33 718	76 010	-	-	-	-	-	-	56 274	15 375	71 649
	<b>Total Namakwa</b>		<b>305 157</b>	<b>161 254</b>	<b>42 327</b>			<b>13 778</b>	<b>42 406</b>	<b>261 844</b>	<b>826 766</b>	<b>101 766</b>	<b>165 836</b>	<b>72 810</b>	<b>29 759</b>	<b>33 243</b>	<b>14</b>	<b>347 153</b>	<b>60 024</b>	<b>810 605</b>
B	Ubuntu	NC071	40 257	19 981	1 506	-	-	939	43 851	98 931	205 466	6 398	13 176	7 112	4 270	4 712	-	52 991	44 787	133 447
B	Umsobomvu	NC072	61 212	24 670	400	-	-	-	11 388	70 618	168 288	11 738	38 889	15 431	10 210	7 354	-	70 873	21 253	175 747
B	Emthanjeni	NC073	90 281	69 965	2 911	-	-	2 564	8 028	95 004	268 754	32 292	64 972	36 023	23 129	13 993	176	67 265	41 009	278 858
B	Kareeberg	NC074	22 602	13 674	-	-	-	-	3 642	27 873	67 791	7 963	9 677	3 568	1 322	2 319	-	41 648	27 837	94 334
B	Renosterberg	NC075	21 692	11 917	265	-	-	174	6 538	34 622	75 208	1 751	5 090	3 276	2 613	2 205	-	41 529	2 382	58 847
B	Thembellhle	NC076	31 923	7 205	773	-	-	427	27 789	68 118	177 727	9 348	17 727	5 155	3 705	2 008	-	40 743	8 279	86 965
B	Siyathemba	NC077	50 562	22 984	-	-	-	1 651	8	49 113	124 318	21 992	20 669	15 267	5 011	2 150	-	52 017	28 225	145 331
B	Siyancuma	NC078	72 454	46 524	668	-	-	5 807	16 811	64 213	206 478	14 532	45 423	20 782	5 427	3 786	-	77 816	7 708	175 474
C	Pixley Ka Seme (NC)	DC7	37 607	-	-	-	-	66	-	22 814	60 488	-	-	-	-	-	-	58 153	3 930	62 083
	<b>Total Pixley ka Seme (NC)</b>		<b>428 591</b>	<b>216 921</b>	<b>6 523</b>			<b>11 630</b>	<b>90 266</b>	<b>490 977</b>	<b>1 244 908</b>	<b>106 013</b>	<b>215 624</b>	<b>106 614</b>	<b>55 687</b>	<b>38 527</b>	<b>176</b>	<b>503 035</b>	<b>185 408</b>	<b>1 211 085</b>
B	Ikaili Garib	NC082	115 071	61 953	-	-	-	1 134	15 503	68 423	265 356	24 553	85 747	20 464	12 859	9 331	-	133 144	15 596	301 694
B	Ikheis	NC084	32 728	-	1 526	-	-	-	-	27 113	61 367	4 945	-	4 875	2 019	3 273	-	41 102	5 189	61 403
B	Tsantsabane	NC085	90 248	45 471	18 734	-	-	6 065	13 128	80 755	254 402	39 478	60 194	61 377	25 715	33 458	-	65 701	11 391	297 313
B	Kgatelopele	NC086	33 479	25 982	-	-	-	6 451	8 244	104 157	16 348	26 647	8 870	4 854	6 913	-	-	76 018	14 719	154 369
B	David Kruijper	NC087	369 740	197 733	7 754	-	-	13 542	13 000	230 735	832 505	112 282	357 473	71 106	39 124	37 586	-	135 096	63 530	816 198
C	Z F Mgcawu	DC8	56 295	-	-	-	-	50	-	21 155	77 500	-	-	-	-	-	-	77 321	985	78 306
	<b>Total Z F Mgcawu</b>		<b>697 561</b>	<b>331 140</b>	<b>31 285</b>			<b>20 741</b>	<b>48 132</b>	<b>466 426</b>	<b>1 595 286</b>	<b>197 605</b>	<b>530 062</b>	<b>166 692</b>	<b>84 571</b>	<b>90 560</b>	<b>-</b>	<b>528 382</b>	<b>111 411</b>	<b>1 709 283</b>
B	Sol Plaatje	NC091	804 849	538 877	109 505	-	-	23 546	270 525	591 630	2 338 932	647 558	836 336	308 510	71 910	54 328	-	298 933	207 543	2 425 120
B	Dikgatlong	NC092	66 161	43 383	7 899	3 119	15 597	6 896	16 230	81 430	240 715	8 337	35 569	17 471	2 446	10 040	-	88 731	33 107	195 701
B	Magareng	NC093	47 160	42 861	8 340	-	-	281	30 513	44 198	173 353	10 473	23 158	9 732	7 452	7 235	-	86 264	18 903	163 216
B	Phokwane	NC094	117 068	78 232	26 712	-	-	-	14 101	113 393	349 507	31 901	97 404	48 570	21 995	11 585	-	123 590	43 885	378 930
C	Frances Baard	DC9	78 246	-	-	-	-	3	-	58 751	137 001	-	-	-	-	-	-	128 418	6 835	135 253
	<b>Total Frances Baard</b>		<b>1 113 486</b>	<b>703 353</b>	<b>152 456</b>	<b>3 119</b>	<b>15 597</b>	<b>30 722</b>	<b>331 372</b>	<b>889 403</b>	<b>3 239 508</b>	<b>698 268</b>	<b>992 467</b>	<b>384 284</b>	<b>103 804</b>	<b>83 188</b>	<b>-</b>	<b>725 936</b>	<b>310 273</b>	<b>3 298 220</b>
	<b>Total Northern Cape</b>		<b>3 008 618</b>	<b>1 643 911</b>	<b>292 928</b>	<b>3 119</b>	<b>15 597</b>	<b>86 750</b>	<b>551 903</b>	<b>2 609 207</b>	<b>8 212 033</b>	<b>1 246 611</b>	<b>2 175 260</b>	<b>851 442</b>	<b>324 695</b>	<b>284 579</b>	<b>190</b>	<b>2 976 607</b>	<b>721 740</b>	<b>8 581 123</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

OPERATING BUDGET FOR 2020/21

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>NORTH WEST</b>																				
B	Moretele	NW371	150 942	-	28 613	-	-	222	45 226	306 012	531 016	54 909	-	24 101	-	21 423	-	569 073	28 994	698 501
B	Madibeng	NW372	431 189	507 371	89 622	-	-	122 873	300 675	1 071 078	2 522 808	353 769	524 090	170 082	56 420	58 934	-	1 087 202	123 205	2 373 703
B	Rustenburg	NW373	776 430	1 880 700	432 083	-	-	115 261	495 770	1 630 175	5 330 419	382 004	2 246 488	661 424	354 717	175 375	284	1 365 883	709 744	5 895 919
B	Kgellengrivier	NW374	58 375	32 097	1 304	-	-	1 500	20 034	146 954	260 265	8 896	50 152	13 446	5 114	2 555	-	161 441	76 861	318 464
B	Moses Kotane	NW375	266 002	-	96 000	-	-	7 791	140 738	471 520	982 051	140 104	-	158 167	3 866	13 449	-	673 741	89 900	1 079 226
C	Bojanala Platinum	DC37	201 971	-	-	-	-	106	-	131 837	333 914	-	-	-	-	-	-	356 667	1 600	358 267
	<b>Total Bojanala Platinum</b>		<b>1 884 909</b>	<b>2 420 168</b>	<b>647 623</b>	<b>-</b>	<b>-</b>	<b>247 753</b>	<b>1 002 443</b>	<b>3 757 576</b>	<b>9 960 473</b>	<b>939 682</b>	<b>2 820 731</b>	<b>1 027 220</b>	<b>420 116</b>	<b>271 736</b>	<b>284</b>	<b>4 214 007</b>	<b>1 030 305</b>	<b>10 724 080</b>
B	Ratlou	NW381	83 781	-	-	-	-	66	4 410	76 996	165 253	19 267	-	-	-	-	-	165 903	9 673	194 842
B	Tswaing	NW382	100 189	45 098	891	-	-	374	6 029	73 611	226 191	31 649	48 375	7 097	8 050	10 875	-	165 714	5 103	276 862
B	Mafikeng	NW383	265 458	-	89 796	-	-	4 116	175 458	350 951	885 779	326 549	-	217 052	48 994	43 033	-	348 290	136 903	1 120 821
B	Ditsobotla	NW384	208 732	96 077	4 000	-	-	1 034	59 568	183 123	552 534	61 158	204 761	60 046	35 583	14 456	4 725	183 510	41 496	605 736
B	Ramotshere Moiloa	NW385	146 162	49 405	-	-	-	544	24 159	154 737	375 007	48 842	84 401	19 026	5 376	11 092	79	244 043	13 753	426 611
C	Ngaka Modiri Molema	DC38	366 762	-	22 000	-	-	700	-	658 209	1 047 671	-	-	610	64	-	-	1 152 725	1 849	1 155 248
	<b>Total Ngaka Modiri Molema</b>		<b>1 171 084</b>	<b>190 580</b>	<b>116 687</b>	<b>-</b>	<b>-</b>	<b>6 833</b>	<b>269 624</b>	<b>1 497 628</b>	<b>3 252 436</b>	<b>487 465</b>	<b>337 536</b>	<b>303 831</b>	<b>98 067</b>	<b>79 456</b>	<b>4 804</b>	<b>2 260 185</b>	<b>208 778</b>	<b>3 780 121</b>
B	Naledi (NW)	NW392	178 966	116 974	-	-	-	11 543	8 173	87 097	402 753	59 582	177 264	31 272	21 941	17 161	-	90 807	57 066	455 093
B	Mamusu	NW393	85 221	33 120	-	-	-	300	27 482	57 243	203 366	14 017	32 537	7 169	12 237	7 497	-	84 224	17 785	175 467
B	Greater Taung	NW394	111 073	4 685	-	-	-	268	3 000	171 577	290 603	39 500	3 568	946	2 295	3 691	-	257 955	22 046	330 001
B	Lekwa-Teemane	NW396	65 667	60 975	29 606	-	-	1	69 003	87 030	312 283	28 799	90 698	38 243	14 583	16 256	-	83 136	46 883	318 597
B	Kagisano-Molopo	NW397	38 647	-	-	-	-	270	1 400	163 215	203 532	20 630	-	-	-	-	-	161 441	4 036	186 107
C	Dr Ruth Segomotsi Mompati	DC39	158 276	-	134 829	-	-	170	1 700	142 471	437 446	-	-	-	-	-	-	773 234	21 598	794 832
	<b>Total Dr Ruth Segomotsi Mompati</b>		<b>637 851</b>	<b>215 753</b>	<b>164 435</b>	<b>-</b>	<b>-</b>	<b>12 553</b>	<b>110 758</b>	<b>708 632</b>	<b>1 849 983</b>	<b>162 528</b>	<b>304 066</b>	<b>77 631</b>	<b>51 056</b>	<b>44 604</b>	<b>-</b>	<b>1 450 797</b>	<b>169 414</b>	<b>2 260 097</b>
B	City of Matlosana	NW403	726 762	662 540	342 008	-	-	11 000	535 349	1 024 305	3 301 964	465 520	904 509	665 323	134 268	199 234	-	633 003	222 775	3 224 632
B	Maquassi Hills	NW404	102 924	56 689	63 196	-	-	3 871	53 241	161 200	441 120	44 905	65 330	73 188	42 248	19 967	-	165 470	72 331	483 439
B	J B Marks	NW405	505 750	642 515	25 201	-	-	-	106 672	773 213	2 053 352	193 780	803 851	120 122	74 012	68 668	-	378 601	173 008	1 812 043
C	Dr Kenneth Kaunda	DC40	103 002	-	-	-	-	-	-	81 438	184 440	-	-	-	-	-	-	193 045	2 601	195 647
	<b>Total Dr Kenneth Kaunda</b>		<b>1 438 437</b>	<b>1 361 744</b>	<b>430 406</b>	<b>-</b>	<b>-</b>	<b>14 871</b>	<b>695 262</b>	<b>2 040 156</b>	<b>5 980 876</b>	<b>704 205</b>	<b>1 773 690</b>	<b>858 634</b>	<b>250 528</b>	<b>287 869</b>	<b>-</b>	<b>1 370 119</b>	<b>470 715</b>	<b>5 715 761</b>
	<b>Total North West</b>		<b>5 132 282</b>	<b>4 188 245</b>	<b>1 359 152</b>	<b>-</b>	<b>-</b>	<b>282 010</b>	<b>2 078 087</b>	<b>8 003 992</b>	<b>21 043 769</b>	<b>2 293 880</b>	<b>5 236 024</b>	<b>2 267 315</b>	<b>819 766</b>	<b>683 665</b>	<b>5 087</b>	<b>9 295 108</b>	<b>1 879 212</b>	<b>22 480 059</b>

Source: National Treasury Local Government Database - Indicative Budget Year 2

OPERATING BUDGET FOR 2020/21

R thousands	Code	Budgeted Expenditure									Budgeted Revenue									
		Salaries Wages and Allowances	Electricity Bulk Purchases	Water Bulk Purchases	Waste Water Mng Bulk Purchases	Waste Mng Bulk Purchases	Interest and Redemption	Debt impairment	Other Expenditure	Total Expenditure	Billed Property Rates	Billed Service Charges Electricity	Billed Service Charges Water	Billed Service Charges Waste water Mng	Billed Service Charges Waste Mng	Billed Service Charges Other	Transfers and Subsidies	Other Revenue	Total Revenue	
<b>WESTERN CAPE</b>																				
A	Cape Town	CPT	15 034 333	9 691 800	2 047 235	-	-	1 885 513	3 644 917	14 893 095	47 196 893	11 131 713	14 865 239	5 904 860	2 947 422	1 486 051	896	9 760 803	4 906 079	51 003 062
	<b>Total Metros</b>		<b>15 034 333</b>	<b>9 691 800</b>	<b>2 047 235</b>			<b>1 885 513</b>	<b>3 644 917</b>	<b>14 893 095</b>	<b>47 196 893</b>	<b>11 131 713</b>	<b>14 865 239</b>	<b>5 904 860</b>	<b>2 947 422</b>	<b>1 486 051</b>	<b>896</b>	<b>9 760 803</b>	<b>4 906 079</b>	<b>51 003 062</b>
B	Matzikama	WC011	136 033	103 727	4 953	-	-	9 752	14 987	79 489	348 942	52 378	140 597	17 022	17 702	18 078	-	110 039	35 218	391 033
B	Cederberg	WC012	116 272	81 560	990	-	-	9 218	42 265	83 794	334 099	48 173	95 801	32 641	10 844	10 481	-	110 492	41 223	349 655
B	Bergrivier	WC013	137 665	83 031	5 349	-	-	15 583	15 727	106 378	363 733	74 704	124 723	24 315	14 353	23 643	-	79 789	35 138	376 665
B	Saldanha Bay	WC014	397 198	290 833	94 587	-	-	30 852	62 183	417 007	1 292 659	235 859	383 229	175 972	75 788	80 450	-	178 216	146 930	1 276 445
B	Swartland	WC015	239 005	222 467	20 760	-	-	12 408	17 497	204 946	717 084	132 153	295 961	57 011	44 234	26 766	-	181 368	80 946	818 440
C	West Coast	DC1	200 969	-	14 837	-	-	182	800	178 912	395 701	-	858	110 740	82	60	-	99 727	177 857	389 324
	<b>Total West Coast</b>		<b>1 227 143</b>	<b>781 618</b>	<b>141 477</b>			<b>77 995</b>	<b>153 459</b>	<b>1 070 526</b>	<b>3 452 218</b>	<b>543 267</b>	<b>1 041 169</b>	<b>417 701</b>	<b>163 003</b>	<b>159 478</b>		<b>759 631</b>	<b>517 312</b>	<b>3 601 561</b>
B	Witzenberg	WC022	203 827	219 878	-	-	-	4 125	31 805	206 541	666 177	78 654	264 848	46 891	19 536	23 867	-	187 581	66 083	687 460
B	Drakenstein	WC023	771 962	794 464	43 954	-	-	179 932	105 745	788 114	2 684 171	401 920	1 255 546	283 442	151 723	145 319	-	353 909	160 802	2 752 663
B	Stellenbosch	WC024	655 019	391 304	52 328	-	-	48 377	94 290	683 912	1 925 231	370 009	634 420	267 967	127 220	66 733	-	257 450	237 989	1 961 788
B	Breedee Valley	WC025	353 065	312 856	2 676	-	-	22 833	66 531	366 944	1 124 905	162 534	442 605	85 999	77 969	42 332	-	241 048	127 314	1 179 802
B	Langeberg	WC026	231 406	328 713	4 947	-	-	13 203	16 516	183 194	777 979	62 895	424 235	51 250	27 437	25 806	-	142 851	54 852	789 326
C	Cape Winelands DM	DC2	228 462	-	-	-	-	8	1 425	191 909	421 804	-	-	-	-	-	-	242 708	179 096	421 804
	<b>Total Cape Winelands</b>		<b>2 443 741</b>	<b>2 047 216</b>	<b>103 905</b>			<b>268 477</b>	<b>316 313</b>	<b>2 420 614</b>	<b>7 600 266</b>	<b>1 076 013</b>	<b>3 021 655</b>	<b>735 549</b>	<b>403 885</b>	<b>304 057</b>		<b>1 425 547</b>	<b>826 137</b>	<b>7 792 842</b>
B	Theewaterskloof	WC031	235 610	68 507	19 409	-	-	22 362	67 523	214 106	627 517	117 345	99 974	84 807	37 980	39 712	-	214 287	69 847	663 951
B	Overstrand	WC032	408 985	273 856	-	-	-	52 064	23 492	500 032	1 258 428	264 044	407 545	131 147	82 207	68 528	-	225 336	110 386	1 289 193
B	Cape Agulhas	WC033	140 553	95 315	334	-	-	10 508	10 507	144 824	402 041	75 197	129 113	30 671	12 112	19 966	-	109 510	34 099	410 669
B	Swellendam	WC034	112 756	63 797	-	-	-	6 018	23 418	86 145	292 135	43 244	87 145	19 239	15 743	9 417	-	63 327	45 437	283 552
C	Overberg	DC3	117 962	-	-	-	-	5 392	-	101 864	225 217	-	-	-	-	21 400	-	168 987	35 511	225 898
	<b>Total Overberg</b>		<b>1 015 865</b>	<b>501 475</b>	<b>19 743</b>			<b>96 343</b>	<b>124 941</b>	<b>1 046 971</b>	<b>2 805 338</b>	<b>499 830</b>	<b>723 778</b>	<b>265 863</b>	<b>148 043</b>	<b>159 024</b>		<b>781 447</b>	<b>295 280</b>	<b>2 873 263</b>
B	Kannaland	WC041	59 798	35 014	890	-	-	453	17 828	41 861	155 843	21 930	51 841	14 099	9 319	7 016	-	93 519	20 439	218 163
B	Hessequa	WC042	189 563	109 091	10 284	-	-	31 353	67 251	135 405	542 949	99 317	162 791	41 370	23 960	19 991	-	91 568	114 534	553 529
B	Mossel Bay	WC043	331 850	321 113	-	-	-	15 349	18 485	426 036	1 112 833	131 831	454 295	133 044	71 279	70 520	-	229 032	90 249	1 180 250
B	George	WC044	615 406	491 829	1 872	-	-	33 053	76 390	1 008 674	2 227 225	286 468	727 675	156 529	105 238	102 895	-	627 364	317 427	2 323 596
B	Outdshoorn	WC045	292 276	188 203	3 299	-	-	21 423	12 308	215 989	733 499	97 545	269 876	85 882	38 561	20 525	-	162 220	61 970	736 580
B	Bitou	WC047	240 197	128 700	322	-	-	18 462	32 127	188 169	607 977	147 132	188 072	76 189	59 899	35 330	-	173 232	59 241	739 094
B	Knysna	WC048	280 487	194 850	-	-	-	25 269	117 310	300 305	918 221	241 342	288 936	89 121	33 032	29 496	-	149 668	173 981	1 005 576
C	Garden Route	DC4	152 156	-	-	-	-	-	1 782	278 892	432 830	-	-	-	-	-	-	166 995	266 858	433 854
	<b>Total Garden Route</b>		<b>2 161 734</b>	<b>1 468 800</b>	<b>16 668</b>			<b>145 363</b>	<b>343 480</b>	<b>2 595 331</b>	<b>6 731 376</b>	<b>1 025 565</b>	<b>2 143 484</b>	<b>596 235</b>	<b>341 288</b>	<b>285 773</b>		<b>1 693 598</b>	<b>1 104 700</b>	<b>7 190 643</b>
B	Laingsburg	WC051	28 722	8 825	-	-	-	8	27 775	35 346	100 675	4 656	16 265	1 757	1 530	1 489	-	31 636	41 820	99 154
B	Prince Albert	WC052	23 479	11 200	-	-	-	55	6 763	57 699	99 197	3 944	16 378	4 087	3 335	1 740	-	67 077	13 169	109 730
B	Beaufort West	WC053	118 659	69 326	10 112	-	-	2 594	25 412	118 573	344 677	41 749	88 174	22 481	17 434	9 175	-	129 531	45 922	354 467
C	Central Karoo	DC5	52 556	-	-	-	-	-	-	35 001	87 557	-	-	-	-	-	-	38 345	50 808	89 153
	<b>Total Central Karoo</b>		<b>223 416</b>	<b>89 351</b>	<b>10 112</b>			<b>2 657</b>	<b>59 950</b>	<b>246 620</b>	<b>632 106</b>	<b>50 349</b>	<b>120 817</b>	<b>28 325</b>	<b>22 300</b>	<b>12 404</b>		<b>266 589</b>	<b>151 719</b>	<b>652 504</b>
	<b>Total Western Cape</b>		<b>22 106 232</b>	<b>14 580 260</b>	<b>2 339 141</b>			<b>2 476 347</b>	<b>4 643 060</b>	<b>22 273 156</b>	<b>68 418 197</b>	<b>14 326 736</b>	<b>21 916 142</b>	<b>7 948 533</b>	<b>4 025 940</b>	<b>2 406 786</b>	<b>896</b>	<b>14 687 615</b>	<b>7 801 227</b>	<b>73 113 876</b>

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